



Departmental Quarterly Performance Report

Department Name: Solid Waste Management

Reporting Period: FY 2003 4th quarter

I. Performance Initiatives	Page 2-7
II. Personnel Summary	Page 8-8
III. Financial Performance	Page 9-10
IV. Statement of Projection & Outlook	Page 11-11
V. Department Director Review	Page 12-12

Departmental Quarterly Performance Report
Department Name: Solid Waste Management
Reporting Period: Fiscal Year 2003 – 4th Quarter

County Mgr. Priority (Circle One): *People* (**Service**) *Technology* *Fiscal Responsibility*

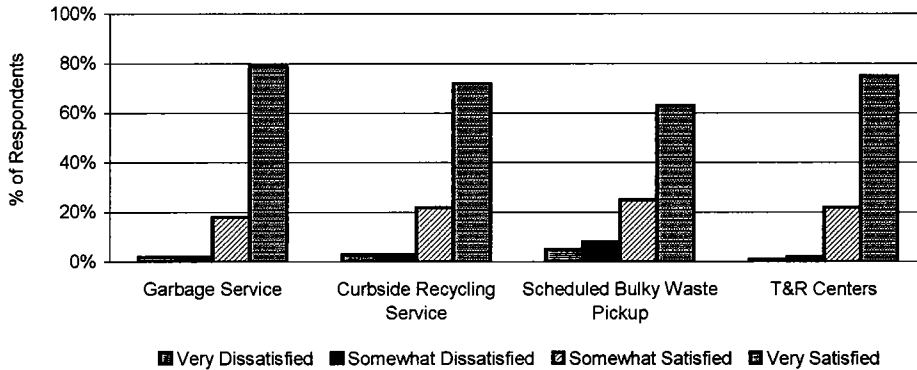
A. Goal Improve the quality and efficiency of customer service; automate and link customer service

Objective 1 Maximize (within budget) overall customer satisfaction for all DSWM services

Objective 2 Reduce response time for residential bulky waste pick-up from six to three days

Market survey response for garbage and trash collections

CUSTOMER SATISFACTION LEVELS FOR DSWM SERVICES



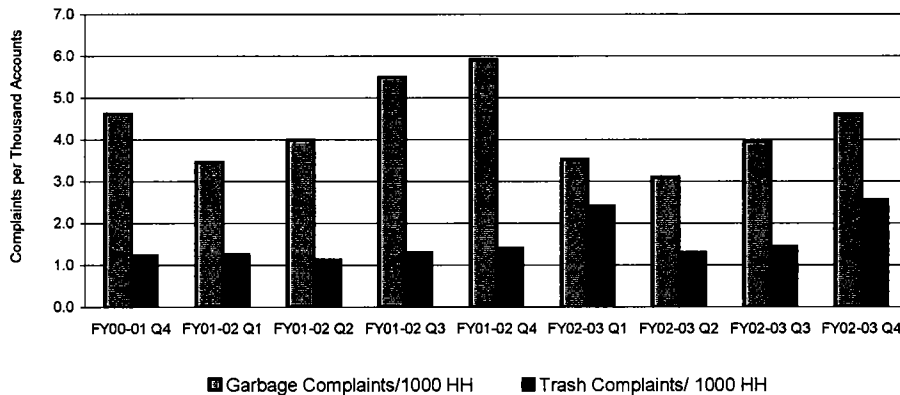
Customer Survey conducted May 2002

Strategic Plan
☒ *Business Plan*
☐ *Budgeted Priorities*
☒ *Customer Service*
☐ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other* _____
(Describe)

County Mgr. Priority (Circle One): *People* (**Service**) *Technology* *Fiscal Responsibility*

Service complaints per thousand accounts

GARBAGE AND TRASH SERVICE COMPLAINTS PER THOUSAND ACCOUNTS



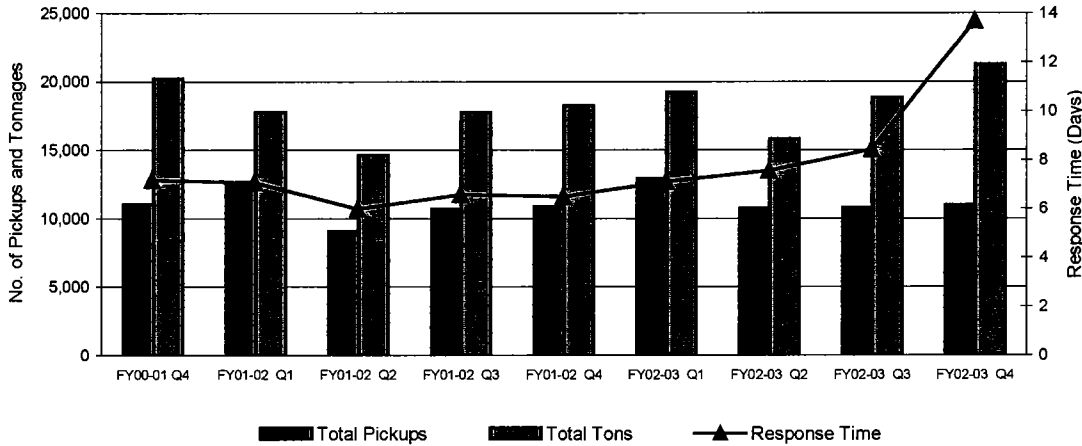
Strategic Plan
☒ *Business Plan*
☐ *Budgeted Priorities*
☒ *Customer Service*
☐ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other* _____
(Describe)

Departmental Quarterly Performance Report
Department Name: Solid Waste Management
Reporting Period: Fiscal Year 2003 – 4th Quarter

County Mgr. Priority (Circle One): *People* **(Service)** *Technology* *Fiscal Responsibility*

Bulky waste response time to three day bench mark

BULKY WASTE PERFORMANCE MEASURES



Strategic Plan
☒ *Business Plan*
☐ *Budgeted Priorities*
☒ *Customer Service*
☐ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other*
 (Describe)

County Mgr. Priority (Circle One): *People* **(Service)** *Technology* *Fiscal Responsibility*

B. Goal Provide integrated solid waste services and facilities that promote operational efficiency

Objective 1 Evaluate, test, implement and monitor solid waste collection and disposal technologies found to be economical via industry evaluation and standards

Objective 2 Establish, implement and maintain productivity enhancement actions to lower unit cost from current levels in Collections

Disposal: Reduce disposal operating costs through use of fines as cover at North Dade and South Dade Landfills

Status: One year study underway scheduled for completion at the end of FY03.

Collections: Implementation rate for automated (one arm) collection technology including unit cost per route comparison

Status: A pilot was implemented in the fourth quarter of FY 01-02 in South Dade and continued through the first quarter of FY 02-03. Due to operational problems, including unsurfaced roads, the South Dade pilot was suspended on December 27, 2002. A revised pilot began on March 17, 2003 in the Biscayne Gardens area where approximately 900 households are currently being serviced. DSWM was to begin a four year phase-in program in the beginning of FY 02-03 with fifty-seven automated routes; however, due to procurement delays, the phase-in has been delayed until the fourth quarter of FY 03. Seven additional automated routes were implemented during the 4th quarter of FY03, and approximately 6,900 households are now being serviced in the North Dade area.

Strategic Plan
☒ *Business Plan*
☒ *Budgeted Priorities*
☒ *Customer Service*
☐ *Workforce Dev.*
☐ *ECC Project*
☐ *Audit Response*
☐ *Other*
 (Describe)

Departmental Quarterly Performance Report
Department Name: Solid Waste Management
Reporting Period: Fiscal Year 2003 – 4th Quarter

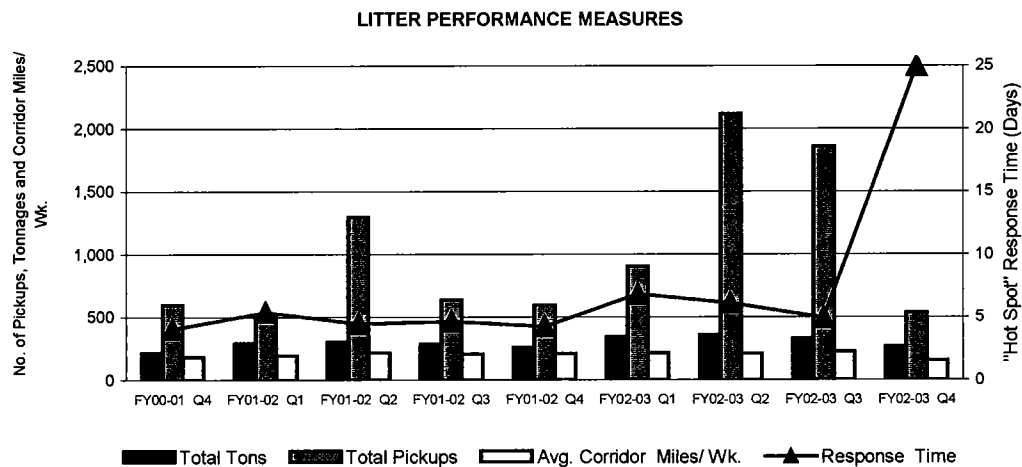
County Mgr. Priority (Circle One): *People* **(Service)** *Technology* *Fiscal Responsibility*

C. Goal Provide solid waste service and facilities that promote and enhance public health, sanitation and the environment

Objective 1 Meet litter collection demands at current generation rates and enhance program to clean right of way corridors

Objective 2 Implement and maintain programs to minimize the generation of household hazardous waste and assure safe convenient disposal

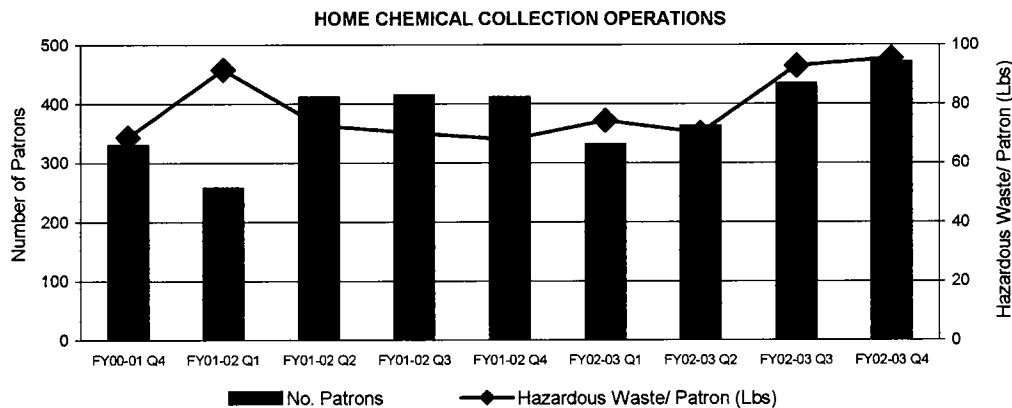
Number of litter hotspots, response time and corridor miles service



Strategic Plan
x *Business Plan*
Budgeted Priorities
x *Customer Service*
Workforce Dev.
ECC Project
Audit Response
Other
 (Describe)

County Mgr. Priority (Circle One): *People* **(Service)** *Technology* *Fiscal Responsibility*

Number of citizens participating (should increase over time) and number of pounds of hazardous waste collected per year per patron (should decline over time)



Strategic Plan
x *Business Plan*
Budgeted Priorities
x *Customer Service*
Workforce Dev.
ECC Project
Audit Response
Other
 (Describe)

Departmental Quarterly Performance Report
Department Name: Solid Waste Management
Reporting Period: Fiscal Year 2003 – 4th Quarter

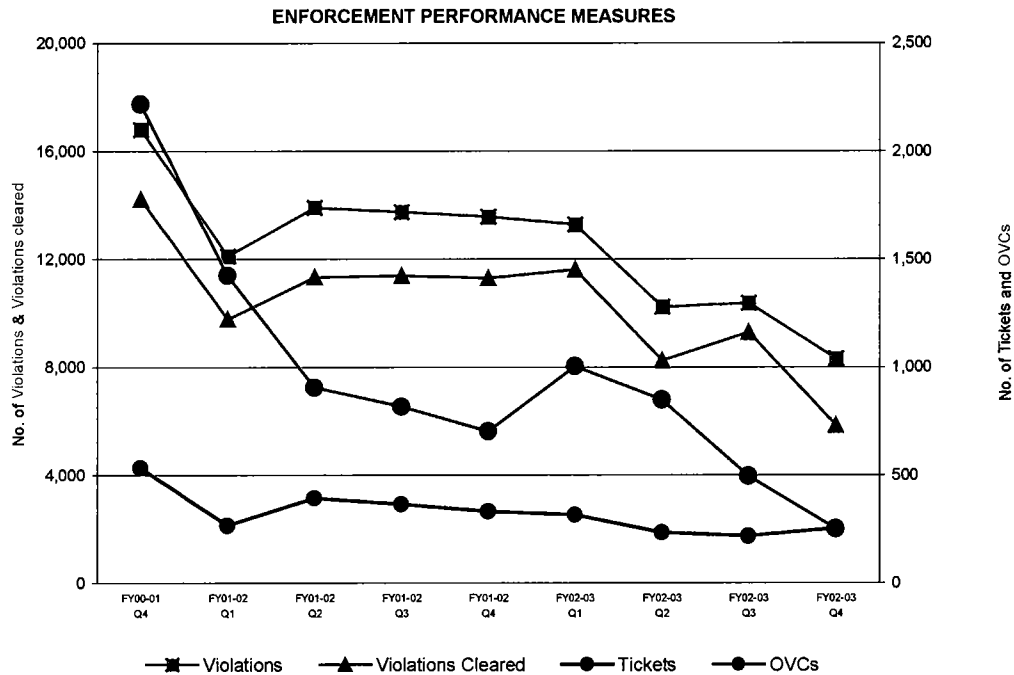
County Mgr. Priority (Circle One): *People* **(Service)** *Technology* *Fiscal Responsibility*

D. Goal Provide residential code enforcement that complies with Chapter 15 requirements within the DWSM service area

Objective 1 Ensure efficient and cost effective use of enforcement staff time during work day in order to maximize productive time in field

Objective 2 Reduce (over time) the number of OVC's (illegally dumped piles of debris)

Number of violations, violations cleared, tickets and OVC's



Strategic Plan
x *Business Plan*
x *Budgeted Priorities*
x *Customer Service*
 — *Workforce Dev.*
 — *ECC Project*
 — *Audit Response*
 — *Other*
 (Describe)

Departmental Quarterly Performance Report
Department Name: Solid Waste Management
Reporting Period: Fiscal Year 2003 – 4th Quarter

<p>County Mgr. Priority (Circle One): <i>People</i> (Service) <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Budget Enhancements and Service Improvements</p> <p>Solid Waste Collections</p> <ul style="list-style-type: none"> Automated Collections Status: (See Page 3) Landscaper program reconfiguration Status: Proposed pay per load program eliminated at the second FY 02-03 Budget Hearing. Revised ordinance prepared with input from small owner operators. The first reading occurred before the BCC on March 11, 2003. The BCC adopted the ordinance as amended on July 22, 2003. CPI fee adjustments in Collections Status: Not implemented in FY 02-03 as part of final recommended budget SWM Strategic Plan for Collections Status: Plan update to be incorporated in FY 03-04 Proposed Budget <p>Solid Waste Disposal</p> <ul style="list-style-type: none"> Debt Reissuance Evaluation Status: Consultant assigned with recommendations to be included in the FY 03-04 budget process; currently assumes no refinancing 	<p><i>Strategic Plan</i> <u>x</u> <i>Business Plan</i> <u>x</u> <i>Budgeted Priorities</i> <u>x</u> <i>Customer Service</i> <i>Workforce Dev.</i> <i>ECC Project</i> <i>Audit Response</i> <i>Other</i> _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> (Service) <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Countywide Initiatives</p> <p>Customer Service Improvements</p> <ul style="list-style-type: none"> The Department is part of the Countywide CSR (311) phase one. <p>Efficiency Initiatives</p> <ul style="list-style-type: none"> FY 2000-01 Process Improvement Team (PIT) recommendations are being reviewed and selected recommendations will be incorporated in the Business Plan and in the FY 2003-04 Proposed Budget: <ul style="list-style-type: none"> Employee initiated route size increase (ECC #225) Update: The Labor Union has rescheduled a meeting with the Garbage Division for the first quarter of FY 03-04 to discuss this issue. Enforcement wireless (ECC #785) Update: Project pending receipt by ITD of new card technology to be adopted by the county. Estimated implementation April 2004. Pilot program for automated garbage collection (ECC # 402) Update: (See Page 3) Transition automated collections pilot to programmed routes (ECC #854) Update: In FY 2003, DSWM will continue pilot with four automated loaders (see ECC# 402). FY 2004, implement an additional thirty six automated loaders and service a total of seventy-two automated routes. Approximately 3,800 additional households will be serviced in the South Dade area beginning November 2003. 	<p><i>Strategic Plan</i> <u>x</u> <i>Business Plan</i> <i>Budgeted Priorities</i> <u>x</u> <i>Customer Service</i> <i>Workforce Dev.</i> <u>x</u> <i>ECC Project</i> <i>Audit Response</i> <i>Other</i> _____ (Describe)</p>

Departmental Quarterly Performance Report
Department Name: Solid Waste Management
Reporting Period: Fiscal Year 2003 – 4th Quarter

Strategic Planning Activities

- Current Departmental Strategic Plan released March 1995; plan update is rescheduled for FY 2002-03 in conjunction with countywide activities coordinated through the Office of Strategic Business Management

Information Technology Projects

- Roster Automation Phase II
 - Provide for automated roster which enables and migrates manual time and attendance system to an automated function; tracks unit labor and equipment costs for management reporting;
 - Start Date: August 2002; End Date: June 2004; 30% Complete
 - Impacts: Efficiency in management reporting; lower unit cost in administration operations
- Scalehouse Control System
 - Replace existing scalehouse control system with an integrated weighing, billing and reporting package
 - Start Date: April 2001; End Date: March 2004; 50% Complete
 - Impacts: Replaces dated system made up of four separate software components, no longer supported by original manufacturers; will increase the efficiency of disposal billing and collection; provide for more accurate reporting of tonnage and reduce overall system error; security component included
- Vax Applications Mitigation
 - Migrate systems off the DEC VAX platform to the IBM RISC6000 Oracle Platform
 - Start Date: June 2001; End Date: March 2004; 90% Complete
 - Impacts: Eliminates old IT development technology; will facilitate IT hiring pool; will improve applications development process and staff productivity and will eliminate approximately \$330,000 in maintenance costs
- Overtime Reporting System
 - Interface with payroll system to capture PAR overtime and reconcile with division entries
 - Start Date: August 2002; End Date: September 2003; 100% Complete
 - Impacts: Eliminates the manual input, compilation and tracking of overtime for budget and for expenditure monitoring; automatically flags variances with payroll for correction; eliminates the need for Human Resources Division to distribute and maintain hard copies of overtime payroll reports
- Temporary Employee System
 - Provides the capture of temporary help hours and wages for agencies' invoice balancing
 - Start Date: March 2002; End Date: September 2003; 100% Complete
 - Impacts: Eliminates the manual input and compilation, tracking and balancing procedures of temporary help for budget and expenditure monitoring; replaces the Accounting Division's manual reconciliation process and serves as a basis for vendor payments

Departmental Quarterly Performance Report
Department Name: Solid Waste Management
Reporting Period: Fiscal Year 2003 – 4th Quarter

Personnel Summary

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	1,046	1,088	1,054	34	1,050	38	1,035	53	1,039	49

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

Deputy Director (Acting), Assistant Director, Administration (Acting), Chief, Service Development (Vacant), and Chief, Information Services (Acting)

C. Turnover Issues

Consistent turnover in operations due to promotional opportunities and attrition

D. Skill/Hiring Issues

N/A

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

Waste Collector P/T (30) - Filled:25 Vacant :5

Waste Service Clerk 1 P/T (2) – Filled:1 Vacant:1

Temporary (68 FTE) - 4 FTE Administrative, 64 FTE Laborers

Seasonal (N/A)

F. Other Issues

Overages in Collections: 41 (Garbage – 33 & Trash – 7)

Overages in Disposal: 5 (Transfer – 4 & Landfills – 1)

Overages in Enforcement: 1

Overages in Administration: 2 (Fiscal Management & Planning – 1 & Director's Office – 1)

Departmental Quarterly Performance Report
Department Name: Solid Waste Management
Reporting Period: Fiscal Year 2003 – 4th Quarter

FINANCIAL SUMMARY

(All Dollars in Thousands)

Fund 470 – Collections (Fourth Quarter Preliminary)

	Prior Year FY 02 Actual	Total Annual Budget	Quarter		Year to Date		\$ Variance	% of Annual Budget	
			Budget	Actual	Budget	Actual			
Revenues									
Waste Collection	\$105,296	\$106,076	\$26,519	\$9,817	\$106,076	\$109,915	\$3,839	104%	
Rate Stabilization Transfer	\$0	\$9,220	\$2,305	\$4,048	\$9,220	\$4,048	(\$5,172)	44%	1
Transfer from Disposal									
Operations	\$0	\$9,184	\$2,296	\$3,384	\$9,184	\$3,384	(\$5,800)	37%	2
Carry Over	\$12,781	\$673	\$168	\$0	\$673	\$1,462	\$789	217%	3
Total	\$118,077	\$125,153	\$31,288	\$17,249	\$125,153	\$118,810	(\$6,343)	95%	
Expenses									
Administration	\$10,153	\$9,723	\$2,431	\$1,760	\$9,723	\$9,680	\$43	100%	
Garbage Collection	\$55,250	\$55,808	\$13,952	\$11,834	\$55,808	\$56,265	(\$457)	101%	
Trash Collection	\$39,795	\$38,786	\$9,697	\$12,385	\$38,786	\$43,337	(\$4,551)	112%	4
UMSA Enforcement									
Litter/Illegal Dumping	\$6,466	\$6,546	\$1,637	\$1,577	\$6,546	\$5,922	\$624	90%	5
UMSA Recycling Operations	\$9,944	\$10,407	\$2,602	\$2,639	\$10,407	\$10,118	\$289	97%	
Transfer to Capital Sub-Fund	\$1,330	\$3,882	\$971	\$585	\$3,882	\$1,244	\$2,638	32%	6
Reserves	\$0	\$0	\$0	NA	\$0	NA		0%	
Total	\$122,938	\$125,153	\$31,288	\$30,780	\$125,153	\$126,567	(\$1,414)	101%	

Equity in Pooled Cashed

Fund/Subfund	Prior Year FY 02	Projected At Year End As of			
	Year End	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Revenue Less Expenditures	(\$4,862)	Financial	\$27,923	\$5,774	(\$7,758)
Rate Stabilization Transfer	\$5,171	Statements Prepared	\$0		
Prior Year Correction for Capital	\$0	at end of	\$0	\$0	\$0
Transfer from Fund 490	\$0	Second Quarter	\$0	\$0	\$0
Balance Sheet Changes	\$1,153		(\$1,855)	(\$1,714)	\$5,308
Total	\$1,462		\$26,069	\$4,060	(\$2,450)

COMMENTS:

Revenue:

- Rate Stabilization Transfer 1) End of year rate stabilization balance \$4 million to be transferred to operating revenue.
 Transfer from Disposal Oper. 2) Actual gain on asset swap between funds is reported as revenue at end of year.
 Carryover 3) Reflects prior year-end reclassification of expenses to Fund 490.

Expense:

- Trash Collection 4) Variance due to excess disposal charges (landscaper tonnage), overtime, temp use and fleet charges.
 UMSA Enforcement, Litter/Illegal Dumpi 5) Delays in contract payments and lag in the reclass of expenditures.
 Transfer to Capital Sub-Fund 6) Timing of capital projects and project reprogramming.

Note: Fourth Quarter Report reflects adjusted financial data from FAMIS report dated 10/11/03, pending DSWM Financial Statements reconciliation.

Departmental Quarterly Performance Report
Department Name: Solid Waste Management
Reporting Period: Fiscal Year 2003 – 4th Quarter

(All Dollars in Thousands)

Fund 490 – Disposal (Fourth Quarter Preliminary)

	FY 02 Actual	Annual Budget	Quarter		Year-to-Date		\$ Variance	Annual Budget	
			Budget	Actual	Budget	Actual			
Revenues:									
Disposal Operations	\$139,723	\$127,942	\$31,986	\$35,097	\$127,942	\$144,251	\$16,309	113%	1
Carry-Over	\$46,281	\$50,159	\$12,540	\$0	\$50,159	\$59,062	\$8,903	118%	2
Total	\$186,005	\$178,101	\$44,525	\$35,097	\$178,101	\$203,313	\$25,212	114%	
Expenses:									
Administration	\$8,569	\$10,801	\$2,700	\$14,331	\$10,801	\$20,138	(\$9,338)	186%	3
Compliance Dev. & CW									
Recycling	\$3,704	\$4,738	\$1,184	\$1,250	\$4,738	\$4,082	\$656	86%	4
Disposal Facilities									
Operations	\$94,933	\$93,206	\$23,302	\$19,118	\$93,206	\$96,620	(\$3,414)	104%	
Transfer Operations	\$17,822	\$16,652	\$4,163	\$3,836	\$16,652	\$16,838	(\$186)	101%	
Transfer to Capital Sub-Fund	\$931	\$7,463	\$1,866	\$127	\$7,463	\$1,687	\$5,776	23%	5
Reserves	\$0	\$45,242	\$11,311	\$0	\$45,242	NA			
Total	\$125,960	\$178,101	\$44,525	\$38,663	\$178,101	\$139,365	(\$6,506)	78%	

Equity in Pooled Cashed

Fund/Subfund	Prior Year FY 02	Projected At Year End As of			
	Year End	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Revenue Less Expenditures	\$60,044	Financial	\$64,726	\$67,514	\$63,948
Prior Year Correction for Capital	\$0	Statements Prepared	\$0	\$0	\$0
Transfer from Fund 470	\$0	at end of	\$0	\$0	\$0
Balance Sheet Changes	(\$982)	Second Quarter	(\$6,121)	(\$11,345)	(\$16,105)
Total	\$59,062		\$58,605	\$56,169	\$47,843

Comments:

Revenue:

Disposal Operations

1) Reflects increases in Resources Recovery energy revenue and disposal tipping revenue.

Carryover

2) Prior year increases in disposal revenue tons, electrical revenue and lower than projected operating and capital projects expenditures.

Expense:

Administration

3) Primarily due to Asset Swap (Hickman Building).

Compliance Dev. & CW Recycling

4) Reflects delays in environmental contractual payments.

Transfer to Capital Sub-Fund

5) Timing of capital projects and project reprogramming.

Note: Fourth Quarter Report reflects adjusted financial data from FAMIS report dated 10/11/03, pending DSWM Financial Statements reconciliation.

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

Major Departmental Issues

Current

- FY 02-03 - Achieve debt service coverage of at least 1.0 without rate stabilization
- Cash deficit in Collections fund
- Ensure receipt in current year of all programmed revenues in collections
- Implementation of Collections efficiencies to include automated routes and more cost efficient bulky operations

Long-term

- Development and implementation of strategy to maintain high standard of service and good relations with newly incorporated areas to preserve combined system
- Begin to develop options for structural reform in both funds including a targeted debt service coverage policy and reserve fund policy
- Development and implementation of a strategy to ensure retention of existing long term disposal agreements with (older) municipalities for a minimum of an additional ten years
- Long term closure response related to Homestead and Virginia Key

Departmental Quarterly Performance Report
Department Name: Solid Waste Management
Reporting Period: Fiscal Year 2003 – 4th Quarter

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



Signature Department Director

Date 11/4/03

Service Improvements Adopted in Budget	Department	FY 2002-03 Fourth Quarter Status
Complete the Resources Recovery additional retrofit project	Solid Waste Management	The project was reprogrammed in the FY 2002-03 Capital Plan with a new projected completion during FY 2002-03 for Carbon Monoxide and life-safety improvements. Wide range in construction bids received required further evaluation, resulting in the new projected completion in FY 2003-04.
Complete planning and design of Cell 19 at Resources Recovery	Solid Waste Management	Planning and design completed in the First Quarter FY2002-03. Construction to start in fourth quarter of FY 02-03. Construction on "HOLD" due to budgetary constraints.
Begin extension of the active gas extraction system to the East Cell at the North Dade Landfill	Solid Waste Management	The project is ongoing with an anticipated Fourth Quarter FY 2006-07 completion date as the East Cell is filled.
Complete capital equipment replacement for the Northeast Transfer Station and Central Transfer Station Compactors.	Solid Waste Management	Project on planning phase for design, and services during construction. CDM Inc. will design the Central Transfer Station - Compactor Replacement. A design proposal from CDM was received last week (June, 2003). ADA Engineering will design the Northeast Transfer Station -Compactor Replacement. ADA is working on the design proposal. ADA proposal received in August, 2003. Both proposals waiting for EDP approval.
Implement pilot program using wireless devices in trash collections to close out bulky trash and illegal dumping pickup orders by connecting directly to the Waste Collection System	Solid Waste Management	Pilot program unsuccessful. Program terminated.
Install radios in garbage collection vehicles to improve efficiency through crew accountability by increasing communication with supervisors and safety officers	Solid Waste Management	Collection vehicle radios have been installed in the original fleet inventory as of the end of the First Quarter FY 2002-03. Newly purchased vehicles need radio installations, reducing the total completed to approximately 85 percent. The new vehicle radio installation is scheduled for the Second Quarter FY 2002-03. Radio installation in new vehicles are being done as they arrive.
Implement a pilot project on one route in the solid waste service area using an automated collection vehicle to reduce crew size from three to one	Solid Waste Management	Pilot suspended due to operational problems at the end of the First Quarter FY 2002-03. New pilot began on March 17, 2003 in the Biscayne Garden area where 900 households are currently being serviced. Seven additional automated routes were implemented in the 4th quarter of FY 2002-03. There are a total of eight automated routes servicing approximately 6,900 households in the North Dade area.
Complete Phase 2 of the North Dade Trash and Recycling Center new guardhouse construction	Solid Waste Management	Design of North Dade New CBS Guardhouse to start in first quarter of FY 03-04. Design starting date deferred to FY 04-05 due to unavailability of funds.
Complete planning and site acquisition of a west Miami-Dade Trash and Recycling (T&R) site and development of Krome Avenue T&R center	Solid Waste Management	West T&R deferred to FY 2004-05 in order to assess impacts of expanded Sunset Kendall T&R on service in west Miami-Dade; Krome deferred to FY 2003-04 due to continued site location/access problems.
Complete improvements to the truck washing facilities at Sunset Kendall (3B Facility) and Northeast Transfer Station (3A facility)	Solid Waste Management	Truckwash facility at 3B- Design completed by ADA Engineering. Plans at Buiding Department for review and approval. Truck Wask facility at 3A - Project awarded to Leadex Corp. in March 2003. Construction completion expected in Fourth Quarter FY 2002-03 (construction 20% completed). Construction delayed (30% completed). Completion is anticipated in the First Quater of FY 03-04.
Completion of the South Miami-Dade Landfill Groundwater Trench Repair	Solid Waste Management	Construction initiated in the First Quarter of FY 2002-03 and is approximately 95% completed. Completion is anticipated in the First Quarter of FY 2004-05.

Service Improvements Adopted in Budget	Department	FY 2002-03 Fourth Quarter Status
Completion of the North Miami Dade Leachate Pretreatment Plant	Solid Waste Management	This project is 100% completed (construction phase). Initial Compliance testing completed. Operation & Maintenance (O&M) being performed.
Site Improvements to the Northeast Miami-Dade Regional Transfer facility	Solid Waste Management	Roof Canopy at the tipping floor component of project is 100% (construction) completed. A Certificate of Occupancy (C.O.) was issued on June 23, 2003. Site Improvements (drainage) in design phase (80% completed) with Westthorp and Associates.
Compactor overhaul at both Central and the Northeast Miami-Dade Regional Transfer Stations	Solid Waste Management	Central is 100% completed as of the end of the Second Quarter FY 2002-03. Northeast compactor overhaul construction awarded to MCO on November 4, 2002 (initiated in the First Quarter of FY 2002-03). Construction phase is 100% completed. Final inspection was conducted and approved on 07/08/03, and the Certificate of Occupancy (C.O./C.C.) was issued on 07/08/03. Project completed in the Fourth Quarter FY 2003-04 as anticipated.
Installation of third crane at the West Dade Regional Transfer Station	Solid Waste Management	Construction initiated in FY 2001-02. The Bid package was completed, and released (by GSA) to potential vendors in June, 2003. Completion is estimated to be in the Third Quarter of FY 2003-04. Bid Opening was conducted on 08/20/03. Awaiting DPM (Department of Procurement Management) supervisor approval.
Completion of Phase 1 of the North Miami-Dade Landfill Gas Extraction	Solid Waste Management	Completed in the First Quarter of FY 2002-03.
North Miami-Dade Landfill Groundwater Remediation	Solid Waste Management	Project initiated in the First Quarter of FY 2002-03. Completion is scheduled for FY 2005-06.
MLK Building	Solid Waste Management	County only an equity participant plus funding for FFE; project is joint development with private sector.
Phase 2 of the North Miami-Dade Landfill Gas Extraction	Solid Waste Management	DERM 01 contract awarded to ATC. Construction continues with landfill operations and is expected to be completed by 2014.
Interim cover of Resources Recovery 17/18	Solid Waste Management	Closure to be completed 4th quarter FY 2003-04. Cover is under the supervision of Landfills Chief.
Closure of South Dade Cell 3	Solid Waste Management	Brown and Caldwell completed the Bid package and the permit for this project. This job was postponed for one year. Project is expected to start in third quarter of FY 03-04.
Improvement of various T&R centers	Solid Waste Management	All construction at initial seven TRCs (Miami Gardens, Golden Glades, Snapper Creek, Eureka, West Little River, Moody and West Perrine) is 100% completed. Palm Springs North (PSN) TRC Project added at later date. New PSN access road completed. New CBS Guardhouse in design phase (70% completed). New wall construction (at old entrance) 100% completed. Final inspection was issued on 9/05/03, and the Certificate of Completion was issued on 9/09/03.
Security Guardhouse Project at South Miami Heights and Richmond Trash and Recycling Centers.	Solid Waste Management	South Miami Heights and Richmond Heights project were awarded to LEADDEX Corporation on May 20, 2002. New Security Guardhouse at South Miami Heights - construction 95% completed. Certificate of Occupancy (C.O.) pending. New Security Guardhouse at Richmond Heights - construction 100% completed. A Certificate of Occupancy (C.O.) received on March 3, 2003.